

Workforce Services Division Program Goal		Agency/Program #: 6602-01-G1
		Division: Workforce Services
		Program:
Agency Name:	Department of Labor and Industry	
Agency Contact:	Tammy LaVigne	444-3697
LFC Contact:	Representative Hiner, Senator Bales, Senator Schmidt	
LFD Liaison:	Pam Joehler	444-2722
OBPP Liaison:	Joe Garza	444-1334

Program or Project Description:

The Workforce Services Division (WSD) is a gateway to government services in the area of employment and training services. WSD is comprised of a team of experts located in a central support office and several local Job Service Workforce Center sites throughout the state. The division's focus is on developing and maintaining a high quality workforce system for Montana.

Appropriation, Expenditure and Source					
Fund Name:	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Develop and maintain a high quality workforce system for Montana that supports and enhances the economic health of the business community and provides a prepared workforce.

Performance Measures :

- Entered Employment
- Retention
- Earnings Increase

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

See attached document from OBPP

LFD Narrative:**EXECUTIVE CHANGES**

1. Changes to Goals/Initiatives: Yes -- minor change, improvement
2. Changes to Performance Measures: Yes -- improved the performance measures by explaining how employment rate, retention, and earnings increase would be measured. However, the performance measures did not include any specific benchmark for evaluating performance.

LFD ASSESSMENT

1. Goal is measurable within the biennium: No, the performance measures offered by the executive do not indicate what constitute success, even though the agency negotiates specific goals with the federal government for the same performance measures.
2. Progress toward goal: Critical -- The agency did not provide progress toward goal. It indicated that no measurement data was available, despite a quarterly report being available November 30, 2007. Also, this program has been around for several years and the agency has performance data from previous years that could be used as a baseline.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided: No
2. Other Appropriation Issues: None at this time

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Request specific goals for each performance measure
2. Request historical performance data to use as a baseline
3. Establish specific reporting timeframes for the biennium



Version	Date	Author
AC-1	12/7/07	Joehler

Change Description
Add LFD narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Tammy LaVigne **Phone Number:** 444-3697
Agency Name: Department of Labor & Industry
Division: Workforce Services Division
Program (identify and briefly describe): The Workforce Services Division (WSD) is a gateway to government services in the area of employment and training services. WSD is comprised of a team of experts located in a central support office and 23 local Job Service Workforce Center sites throughout the state. Our focus is on developing and maintaining a high quality workforce system for Montana.

List a single goal and brief description:

Develop and maintain a high quality workforce system for Montana that supports and enhances the economic health of the business community and provides a prepared workforce through job training employment programs.

Describe the performance measures related to this goal:

- Percentage employed in the 1st quarter after program exit.
- Percentage of those employed in the 1st quarter after program exit that were still employed in the 2nd and 3rd quarter after program exit.
- Percentage change in earnings:
 - i) Pre-registration to post-program; and
 - ii) 1st quarter after exit to 3rd quarter after exit.
- Annual cost per participant.

List significant milestones and target dates to be completed in the 2009 Biennium:

- Track the percentage employed after exiting program. Quarterly reports available November 30, 2007.
- Program reviews those employed after a 6th month period: Exit report data generated for (Oct, Nov, and Dec) will be available in March of 2008.
 - i) Still employed
 - ii) Monitor wage 6 months after exit.

Describe the current status of the measurements related to the goal:

- No measurement data is available at this time.